

STATEMENT OF PURPOSE

RS20575

Appropriates \$11,008,100 and 141 FTP to Division Building Safety for fiscal year 2012. The appropriation consists of \$10,967,500 of dedicated fund spending authority and \$40,600 of federal fund spending authority.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	141.00	0	11,354,900	40,900	11,395,800
Expenditure Adjustments	0.00	0	(193,100)	(400)	(193,500)
FY 2011 Estimated Expenditures	141.00	0	11,161,800	40,500	11,202,300
Removal of One-Time Expenditures	0.00	0	(207,000)	0	(207,000)
Base Adjustments	0.00	0	(280,000)	0	(280,000)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	141.00	0	10,674,800	40,500	10,715,300
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	16,200	0	16,200
Replacement Items	0.00	0	302,900	200	303,100
Statewide Cost Allocation	0.00	0	(26,400)	(100)	(26,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Total	141.00	0	10,967,500	40,600	11,008,100
Chg from FY 2011 Orig Approp	0.00	0	(387,400)	(300)	(387,700)
% Chg from FY 2011 Orig Approp.	0.0%	0.0%	(3.4%)	(0.7%)	(3.4%)

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